

CITY MANAGER'S OFFICE

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
City Manager				
Provides administrative leadership to City Government, carrying out the policies, programs, ordinances and resolutions approved by City Council; manages municipal services, departments and positions created by City Charter; informs City Council of the City's financial condition and future financial needs; prepares reports for the City Council concerning the affairs of the City.				
<i>Appropriation</i>	1,327,853	1,426,463	1,334,702	1,270,214
<i>Full Time Equivalent Positions</i>	10.000	11.000	11.232	10.232

Departmental Objectives

- Improve the level of communication to City Council, citizens and City departments.
- Provide timely, detailed, and accurate responses to assist City departments with the promotion of their mission.
- Develop and Maintain a diverse and well-trained workforce.
- Maintain and improve the City's financial condition.
- Develop a process to hold employees accountable and reward for exceptional performance.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Output Measures				
• % of public record requests responded to within 2 business days	N/A	N/A	95%	95%
• % of Council quarterly updates completed on schedule	N/A	N/A	N/A	N/A
• # of contracts authorized by the City Manager's Office	N/A	N/A	N/A	N/A
• % of employee performance evaluations completed on time	N/A	N/A	95%	95%
• % of appropriated fund balance used at fiscal year end	N/A	N/A	N/A	N/A
• Percent of grievances responded to within 20 days	N/A	N/A	N/A	N/A

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	1,113,783	1,261,318	1,171,659	1,107,171
Maintenance & Operations	214,070	165,145	163,043	163,043
Capital Outlay	0	0	0	0
Total	1,327,853	1,426,463	1,334,702	1,270,214
Total FTE Positions	10.000	11.000	11.232	10.232
Revenues:				
User Charges	4,965	0	0	0
General Fund Contribution	1,322,888	1,426,463	1,334,702	1,270,214
Total	1,327,853	1,426,463	1,334,702	1,270,214

BUDGET HIGHLIGHTS

- The FY 11-12 budget is decreasing approximately \$92,000 or 6.4%.
- This reduction is due to the partial-year salary savings achieved through the retirement and elimination of the Deputy City Manager position.